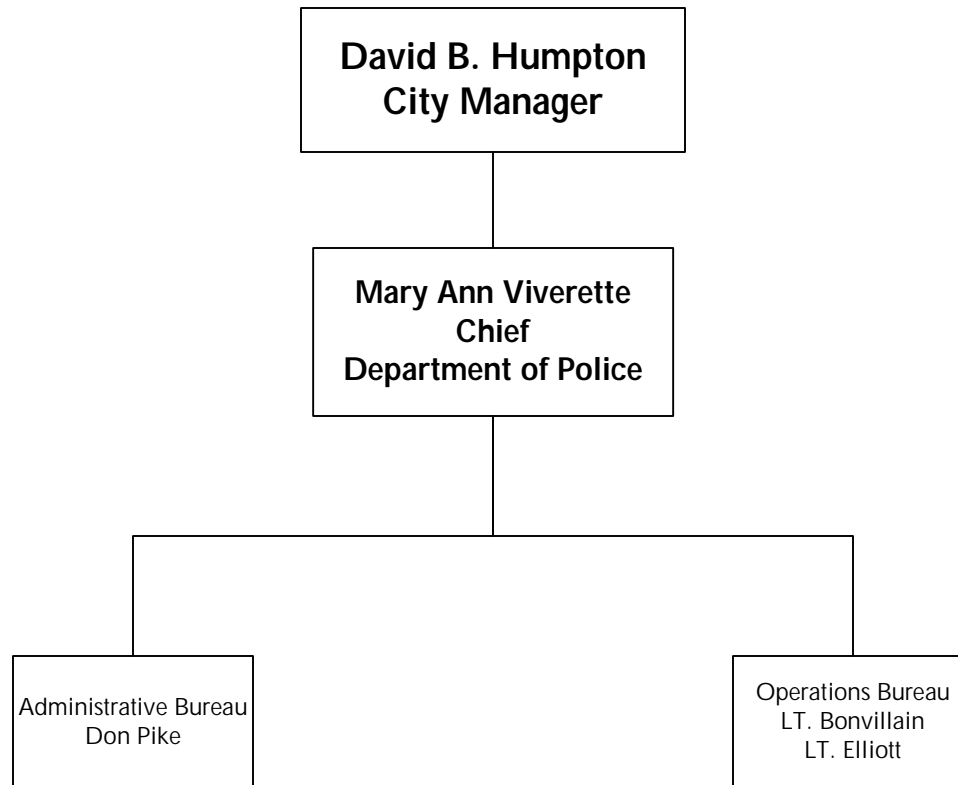




POLICE DEPARTMENT



POLICE

DEPARTMENT OVERVIEW

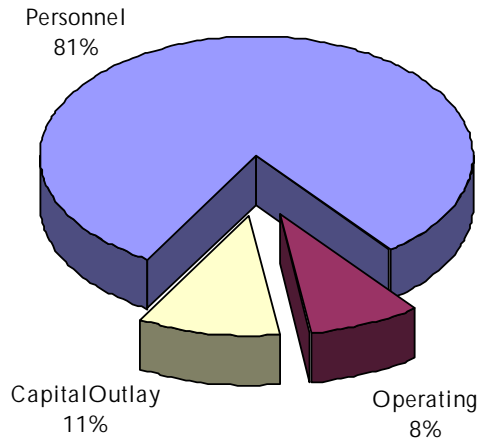
MISSION:

The Police Department shares responsibility with the Montgomery County Police for providing police services within the City, 24 hours a day, 365 days a year. City police officers are directed and empowered to work closely with citizens, neighborhood groups and businesses, employing proactive problem solving techniques to address issues of concern, in keeping with the philosophy of community oriented policing.

Budget Summary	Budgeted 2001 - 02	Budgeted 2002 - 03	Proposed 2003 - 04	Adopted 2003 - 04
Police Department	\$ 3,307,693	\$ 3,591,684	\$ 4,063,334	\$ 4,119,532
TOTAL	\$ 3,307,693	\$ 3,591,684	\$ 4,063,334	\$ 4,119,532

POLICE DEPARTMENT OVERVIEW

Police Department
FY 2004 Budget of



STAFFING SUMMARY BY POSITION:

Police:	FY 03	FY 04
Police Chief	1.0	1.0
Police Lieutenant	2.0	2.0
Police Administration Director	1.0	1.0
Police Sergeant	6.0	7.0
Master Police Officer	19.0	19.0
Senior Police Officer	4.0	5.0
Police Officer	3.0	4.0
Victim Advocate	1.0	0.0
Office Manager	1.0	1.0
Police Services Aide	1.0	1.0
Employment Agreement	1.0	2.3
Part-Time Personnel	2.0	2.0
Subtotal	42.0	45.3

TOTAL:	FY 03	FY 04
Personnel	42.0	45.3

Police

1211 - Police Department

SERVICES PROVIDED:

The Police Department shares responsibility for police services with the Montgomery County Police, providing coverage 24 hours a day, 365 days a year. City police officers work very closely with neighborhood groups and businesses through the initiation of Problem-Oriented Policing (P.O.P.) Projects, which employ problem-solving techniques and strategies geared for the specific issues experienced by the community.

FY WORK PLAN GOALS:

- Continue follow-up investigations by investigator.
- Continue the voluntary collection and monitoring of traffic stop statistics.
- Continue to collect and analyze crime data.
- Continue to implement and monitor the Police Reaching Out to Students (PROS) Program.
- Continue training on written protocols for responding to terrorist acts.
- Enhance parking enforcement efforts.
- Enhance traffic education and enforcement efforts.

SIGNIFICANT CHANGES FOR FY 04:

- Furniture & Equipment - Replacement increased \$28,348 due to computer and radio replacement fund.
- General Operating Supplies increased by \$5,175, \$4,000 of which is due to road flares being moved to this account from 523400. One laser battery, MCP Maps, and bottled water are new line items listed under this account.
- Laundry and Uniforms increased \$23,055 due to the purchase of utility pants, shoes and boots, shirts and other items to have on hand for immediate replacement. Includes costs to outfit three new full time positions.
- Miscellaneous increased \$7,500. The funding is associated with paying for on-site expenses, air-fare, hotel, rental car, for accreditation assessors during their April 2004 5-day assessment of the department.
- Police Weapons, Accessories & Supplies increased \$5,195 due to the addition of three new full time positions.
- Repair & Maintenance - Vehicles increased \$5,000 due to the purchase of three new police vehicles, plus an increase in costs for auto parts.
- Vehicles & Equipment - Replacement Increased \$10,160 for all accessories necessary to outfit marked police vehicles.
- Vehicles & Equipment increased \$83,840 due to the purchase of three new police vehicles.

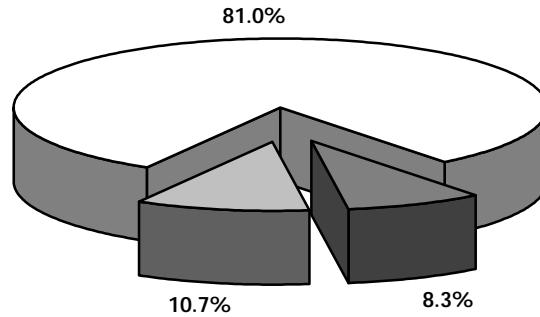
Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$2,722,085	\$2,973,534	\$3,316,461	\$3,336,339
Other Operating Expenses	388,144	303,450	334,775	343,145
Capital Outlay	197,464	314,700	412,098	440,048
TOTAL	\$3,307,693	\$3,591,684	\$4,063,334	\$4,119,532

Police

1211 - Police Department

Police Department
FY 2004 Budget of \$4,119,532

- ☐ Personnel Services
- ☐ Other Operating Expenses
- ☐ Capital Outlay



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Victim Advocate Contacts	1,000	1,300	1,000
Moving Violations Issued	9,984	8,000	6,500
Check On Patrol Requests	461	550	550
Calls for Service (CAD)	23,225	23,000	24,000